

1 HOUSE BILL 4

2 48TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2008

3 INTRODUCED BY

4 Daniel P. Silva

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9 AN ACT

10 MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.

11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

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13 Section 1. SHORT TITLE.--This act may be cited as the "Department of Transportation Appropriation
14 Act".

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16 Section 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act:

17 A. "federal funds" means any payment by the United States government to state government or
18 state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and
19 the State and Local Fiscal Assistance Act of 1972, as amended;

20 B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the
21 federal Mineral Lands Leasing Act receipts; and

22 C. "other state funds" means:

23 (1) unencumbered, nonreverting balances in state agency accounts, other than internal
24 service funds accounts, appropriated by the Department of Transportation Appropriation Act;

25 (2) all revenue available to state agencies from sources other than the general fund,

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 internal service funds, interagency transfers and federal funds; and
2 (3) all revenue the use of which is restricted by statute or agreement.
3 Section 3. FORMAT.--The general format of the appropriations set forth in the Department of
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is
5 that used in the General Appropriation Act of 2007.
6 Section 4. FISCAL YEAR 2009 APPROPRIATIONS AND PERFORMANCE STANDARDS.--
7 DEPARTMENT OF TRANSPORTATION:
8 (1) Programs and infrastructure:
9 The purpose of the programs and infrastructure program is to provide improvements and additions to the
10 state's highway infrastructure to serve the interest of the general public. These improvements include
11 those activities directly related to highway planning, design and construction necessary for a complete
12 system of highways in the state.
13 Appropriations:
14 (a) Personal services and
15 employee benefits 21,310.0 6,482.6 27,792.6
16 (b) Contractual services 78,165.1 194,012.8 272,177.9
17 (c) Other 56,815.9 147,486.3 204,302.2
18 Authorized FTE: 328.00 Permanent; 3.00 Term; 2.00 Temporary
19 The other state funds and federal funds appropriations to the programs and infrastructure program of the
20 department of transportation pertaining to prior fiscal years may be extended into fiscal year 2009, but
21 not to exceed three hundred twenty million dollars (\$320,000,000).
22 The other state funds appropriation to the programs and infrastructure program of the department of
23 transportation includes thirteen million one hundred thousand dollars (\$13,100,000) for a state
24 construction program.
25 Performance measures:

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	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	(a) Quality:					>= 4.3
2	(b) Outcome:					
3						.88
4	(c) Outcome:					<=264
5	(d) Outcome:					<=172
6	(e) Outcome:					75%
7	(f) Output:					<=886
8	(g) Quality:					
9						6.0%
10	(h) Explanatory:					85%
11	(i) Outcome:					90%
12	(j) Output:					\$2.95
13	(k) Output:					
14						400,000
15	(l) Output:					200,000
16	(m) Explanatory:					350,000
17	(2) Transportation and highway operations:					
18	The purpose of the transportation and highway operations program is to maintain and provide improvements					
19	to the state's highway infrastructure to serve the interest of the general public. These improvements					
20	include those activities directly related to preserving roadway integrity and maintaining open highway					
21	access throughout the state system.					
22	Appropriations:					
23	(a)	Personal services and				
24		employee benefits				90,156.8 8,698.7 98,855.5
25	(b)	Contractual services				58,680.9 58,680.9

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	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	(c) Other		98,616.4		319.0	98,935.4
2	Authorized FTE: 1,976.00 Permanent; 6.00 Term; 42.70 Temporary					
3	The other state funds and federal funds appropriations to the transportation and highway operations					
4	program of the department of transportation pertaining to prior fiscal years may be extended into fiscal					
5	year 2009, but not to exceed eighty million dollars (\$80,000,000).					
6	Performance measures:					
7	(a) Output:	Number of statewide improved pavement surface miles				4,500
8	(b) Outcome:	Number of interstate miles rated good				1,190
9	(c) Outcome:	Number of combined systemwide miles in deficient condition				<=2,500
10	(d) Outcome:	Number of noninterstate miles rated good				8,225
11	(e) Output:	Amount of litter pickup off department roads				17,000 lbs
12	(f) Quality:	Customer satisfaction levels at rest areas				95%
13	(g) Efficiency:	Maintenance expenditures per lane mile of combined				
14		systemwide miles				\$3,500
15	(3) Program support:					
16	The purpose of the program support program is to provide management and administration of financial and					
17	human resources, custody and maintenance of information and property and the management of construction					
18	and maintenance projects.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		25,946.4		934.9	26,881.3
22	(b) Contractual services		1,697.6		543.3	2,240.9
23	(c) Other		16,403.8		204.2	16,608.0
24	(d) Other financing uses		6,914.0			6,914.0
25	Authorized FTE: 282.00 Permanent; 1.00 Term; 1.80 Temporary					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
Performance measures:					
(a) Outcome:	Percent of vacancy rate in all programs				6%
(b) Quality:	Number of external audit findings				<=4
(c) Output:	Number of lost employee work days due to accidents				110
(d) Output:	Percent of information technology projects on-time and on-budget				100%
(e) Quality:	Percent of prior-year audit findings resolved				100%
(f) Efficiency:	Percent of invoices paid within thirty days				99%